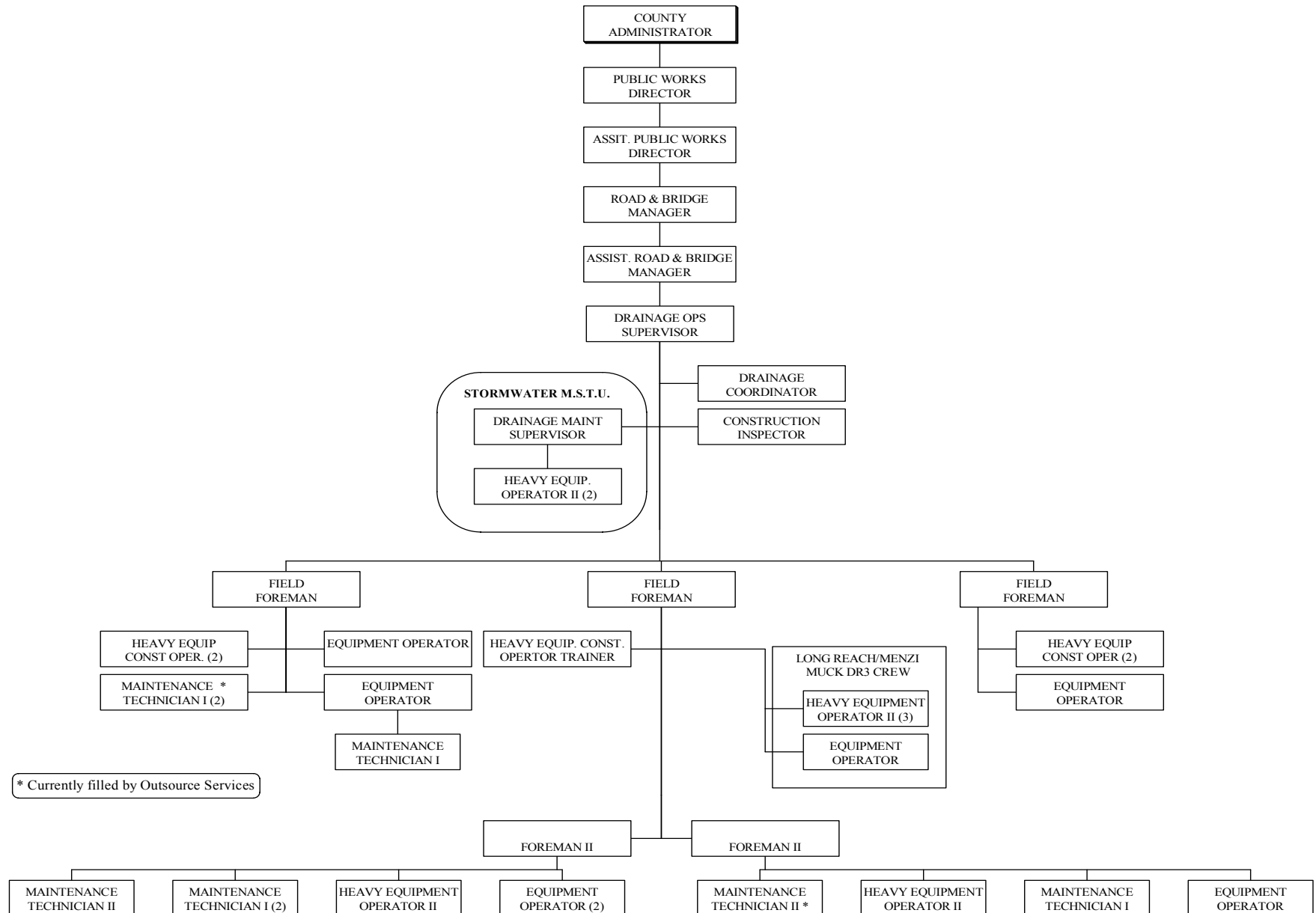


**PUBLIC WORKS  
ROAD & BRIDGE / DRAINAGE  
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE - Drainage			
	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 BUDGET	% CHANGE
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,541,191	1,487,086	2,218,614	2,467,437	11.2%
Departmental Revenues	0	12,900	0	0	N/A
Grants and Other Revenues	27,420	0	0	0	N/A
TOTAL:	1,568,611	1,499,986	2,218,614	2,467,437	11.2%
APPROPRIATIONS:					
Personnel	881,639	911,209	1,020,972	1,283,033	25.7%
Operating Expenses	389,654	343,330	681,070	570,704	-16.2%
SUB-TOTAL:	1,271,293	1,254,538	1,702,042	1,853,737	8.9%
Capital Outlay	297,318	245,448	516,572	613,700	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	1,568,611	1,499,986	2,218,614	2,467,437	11.2%
FTE POSITIONS:	26.00	26.00	26.00	30.00	
MISSION:					
The mission of the Drainage Operation Section of the Road & Bridge Division of Public Works is to provide the maintenance of the drainage infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.					
FUNCTION:					
Road & Bridge is responsible for providing maintenance and performing operations on County roadways and drainage facilities. Road maintenance includes miscellaneous drainage work including culvert repair. The Drainage Unit is responsible for mechanical cleaning of 1100 + miles of roadway ditches/swales and 50+ miles of primary drain ways/canals. The unit includes a small construction crew utilized for MSBU related roadway/drainage construction, as well as drop inlet, culvert, and similar drainage construction projects.					
2003-2004 GOALS & OBJECTIVES					
1	To improve the Job/Work in-house Cross Training Program.		4	Continue the Dirt Road Stabilization Program of placing Asphalt Millings.	
2	To create a five year plan of drainage improvements.		5	Cost effectively increase the linear footage of swale maintenance annually.	
3	To create a program of installing plastic pipe liners for reduction of labor time and cost of culvert restoration.		6	To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)	

**DEPARTMENT: PUBLIC WORKS****DIVISION: ROAD & BRIDGE - Drainage****KEY INDICATORS:**

	<b>DESIRED TREND</b>	<b>2001-2002 <u>ACTUAL</u></b>	<b>2002-2003 <u>BUDGET</u></b>	<b>2003-2004 <u>PLANNED</u></b>
1. Full time Employees (FTE)	INCREASING	26	26	30
2. Drainage Work Requests Received	NO CHANGE	661	1,650	1,650
3. Completed Work Orders	NO CHANGE	711	1,600	1,600
4. Feet of Culvert Installed	NO CHANGE	1,950	2,000	2,000
5. Roads Surfaced With Asphalt Millings per year	INCREASING	0	10 miles	10 miles
6. Total Roads Completed with Millings	INCREASING	35	45	55
7. Supervisors to Staff	DECREASING	1 to 6.5	1 to 6.5	1 to 6

**COMMENTS:**

1. Other Contract Services was increased \$20,600 to add Outsource people for New Const. Crew.
2. Travel has been raised \$200 to cover the increased cost of attending training conferences.
3. Travel - Car Allowance was decreased \$480 to reflect change in costs.
4. Communications was decreased \$84 to reflect estimated phone and cell phone charges.
5. Licenses & Fees was increased \$60 to add Herbicide Licenses.
6. Reimbursable Costs was increased \$1,764 for the 800 MHZ radio system & new Howard computers.
7. Equipment <\$750 was increased \$3,043 for new desks, chairs and additional equipment for the proposed new Construction Crew.
8. Dues & Memberships increased \$80 for new rates.
9. Training & Education was decreased \$325 to attend training conferences.
10. Equipment & Machinery reflects an increase of \$98,853 to purchase needed equipment to replace old equipment & trucks for new Construction crew.